

# Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin, Rec	Selectmen
<b>01300</b>		<b>Police Department</b>								
001-01300-00100-4210	Police Dept Personnel Services, Salaries			819,170.00	740,550.60	825,126.00	464,821.74	751,407.00	750,000.00	0.00
001-01300-00110-4210	Police Dept Overtime			86,000.00	132,298.52	120,000.00	99,832.21	150,000.00	150,000.00	0.00
001-01300-00120-4210	Police Dept Part Time			62,250.00	48,422.24	47,500.00	39,318.53	74,133.00	73,750.00	0.00
001-01300-00130-4210	Police Dept Outside Detail			25,250.00	8,505.00	15,000.00	11,130.35	19,980.00	19,750.00	0.00
001-01300-00140-4210	Police Dept Court Duty			8,000.00	6,024.59	8,000.00	3,305.01	8,164.00	8,000.00	0.00
001-01300-00150-4210	Police Dept Holidays			23,250.00	22,219.36	23,750.00	535.44	24,862.00	24,750.00	0.00
001-01300-00210-4210	Police Dept Insurances			270,548.00	217,185.82	267,293.00	130,679.81	221,273.00	221,273.00	0.00
001-01300-00220-4210	Police Dept FICA			15,864.00	11,858.55	13,705.00	7,050.61	14,731.00	14,731.00	0.00
001-01300-00230-4210	Police Dept Medicare			14,496.00	13,883.59	14,779.00	9,150.72	14,952.00	14,952.00	0.00
001-01300-00240-4210	Police Dept Workers Comp			17,627.00	17,626.00	18,242.00	7,930.31	18,242.00	18,242.00	0.00
001-01300-00255-4210	Police Dept NH Retirement			169,620.00	159,191.51	177,268.00	113,830.75	216,708.00	216,708.00	0.00
001-01300-00290-4210	Police Dept Other Employee Benefits			25,950.00	22,510.18	27,500.00	13,689.85	24,930.00	24,750.00	0.00
001-01300-00300-4210	Police Dept Professional & Technical Services			44,750.00	52,138.30	45,000.00	35,403.71	47,216.00	47,000.00	0.00
001-01300-00400-4210	Police Dept Property Services			16,500.00	20,439.60	19,000.00	10,966.45	26,269.00	26,250.00	0.00
001-01300-00500-4210	Police Dept Other Services			10,500.00	9,245.25	10,000.00	9,526.34	9,750.00	9,750.00	0.00
001-01300-00600-4210	Police Dept Supplies			75,000.00	90,429.71	78,000.00	48,731.61	78,790.00	78,750.00	0.00
001-01300-00800-4210	Police Dept Other Charges & Expenses			27,750.00	15,042.52	25,000.00	6,180.14	28,344.00	27,500.00	0.00
	<b>Subtotal for dept. Police Department:</b>			<b>1,712,525.00</b>	<b>1,587,571.34</b>	<b>1,735,163.00</b>	<b>1,012,083.58</b>	<b>1,729,751.00</b>	<b>1,726,156.00</b>	<b>0.00</b>

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<b>FY 2014 BUDGET DETAIL</b>						
<b>DEPARTMENT:</b>	Police					
<b>FUND:</b>	001					
<b>ACCOUNT NUMBER:</b>	01300	00100				
<b>ACCOUNT NAME:</b>	Personnel Services, Salaries					
						<b>FY 2014</b>
<b>Description</b>	<b>Quantity Grade/Step</b>	<b>\$ Per Unit</b>	<b>Hrs/Wk/Yr or Salary</b>	<b>Extension</b>	<b>FY 2014 Request</b>	<b>Administrator Recommended</b>
<b>Officers:</b>						
Chief of Police	XXVI-9	\$41.88	\$ 1,675.20	\$21,777.60	\$21,778	\$21,778
	XXVI-10	\$43.15	\$ 1,726.00	\$67,314.00	\$67,314	\$67,314
Sergeant	XVIII-7	\$31.10	\$ 1,244.00	\$16,172.00	\$16,172	\$16,172
	XVIII-8	\$32.05	\$ 1,282.00	\$49,998.00	\$49,998	\$49,998
Sergeant	XVIII-5	\$29.33	\$ 1,173.20	\$15,251.60	\$15,252	\$15,252
	XVIII-6	\$30.20	\$ 1,208.00	\$47,112.00	\$47,112	\$47,112
Police Prosecutor Stipend	1	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000	\$5,000
Sergeant (1)	XVIII-4	\$28.47	\$ 1,138.80	\$59,217.60	\$59,218	\$59,218
Corporal	XV-6	\$27.15	\$ 1,086.00	\$14,118.00	\$14,118	\$14,118
	XV-7	\$27.97	\$ 1,118.80	\$43,633.20	\$43,633	\$43,633
Detective	XV-3	\$24.85	\$ 994.00	\$12,922.00	\$12,922	\$12,922
	XV-4	\$25.59	\$ 1,023.60	\$39,920.40	\$39,920	\$39,920
School Resource Officer	XIII-7	\$25.87	\$ 1,034.80	\$13,452.40	\$13,452	\$13,452
	XIII-8	\$26.64	\$ 1,065.60	\$41,558.00	\$41,558	\$41,558
Master Patrol Officer	XIII-2	\$22.31	\$ 892.40	\$18,740.00	\$18,740	\$18,740
	XIII-3	\$22.98	\$ 919.20	\$28,495.00	\$28,495	\$28,495
Patrol Officer (MPO)	XIII-2	\$22.31	\$ 892.40	\$46,404.80	\$46,405	\$46,405
Patrol Officer	XII-2	\$21.41	\$ 856.40	\$11,133.20	\$11,133	\$11,133
	XII-3	\$22.05	\$ 882.00	\$34,398.00	\$34,398	\$34,398
Patrol Officer	XII-1	\$20.79	\$ 831.60	\$10,810.80	\$10,811	\$10,811
	XII-2	\$21.41	\$ 856.40	\$33,399.60	\$33,400	\$33,400
<b>Civilians:</b>						
Executive Assistant	XI-10	\$26.12	\$ 1,044.80	\$54,329.60	\$54,330	\$54,330
Comm. Specialist	VII-6 (13)	\$19.01	\$ 608.32	\$7,908.16	\$7,908	\$7,908
	VII-7 (39)	\$19.59	\$ 626.88	\$24,448.32	\$24,448	\$24,448
Comm. Specialist	VII-6	\$19.01	\$ 608.32	\$31,632.64	\$31,633	\$31,633
Longevity		\$20.00	113	\$2,260.00	\$2,260	\$2,260
				<b>Lump Sum Disallowed</b>		<b>-\$1,407</b>
				<b>Totals</b>	<b>\$751,407</b>	<b>\$750,000</b>
<b>Note: (1) Resignation Assumed to be Backfilled</b>						
<b>Note: Highlighted cells show positions which are eligible for a step raise.</b>						
<b>FUND:</b>	001					
<b>ACCOUNT NUMBER:</b>	00300	00110				
<b>ACCOUNT NAME:</b>	Overtime					
						<b>FY 2014</b>
<b>Description</b>	<b>Quantity Grade/Step</b>	<b>\$ Per Unit</b>	<b>Hrs/Wk/Yr or Salary</b>	<b>Extension</b>	<b>FY 2014 Request</b>	<b>Administrator Recommended</b>
Salaries				\$113,000.00	\$113,000	\$113,000
K-9 Handler		\$38.39	7	\$13,973.96	\$13,974	\$13,974
DOJ EUDL				\$5,000.00	\$5,000	\$5,000
HS DWI Patrols		\$49.00	120	\$5,880.00	\$5,880	\$5,880
HS Speed Enforcement		\$49.00	90	\$4,410.00	\$4,410	\$4,410
HS School Bus Safety		\$49.00	90	\$4,410.00	\$4,410	\$4,410
HS Operation Safe Commute		\$49.00	72	\$3,528.00	\$3,528	\$3,528
HS DWI Patrols Fall		\$49.00	50	\$2,450.00	\$2,450	\$2,450
				<b>Lump Sum Disallowed</b>		<b>-\$2,652</b>
				<b>Totals</b>	<b>\$152,652</b>	<b>\$150,000</b>

<b>FUND:</b>	<b>001</b>					
<b>ACCOUNT NUMBER:</b>	<b>01300</b>	<b>00120</b>				
<b>ACCOUNT NAME:</b>	<b>Part-Time</b>					
<b>Description</b>	<b>Quantity Grade/Step</b>	<b>\$ Per Unit</b>	<b>Hrs/Wk/Yr or Salary</b>	<b>Extension</b>	<b>FY 2014 Request</b>	<b>FY 2014 Administrator Recommended</b>
Special/Auxiliary Officers		\$20.79	800	\$16,632.00	\$16,632	\$16,632
Comm. Specialist	VII-4	\$17.93	24	\$22,376.64	\$22,377	\$22,377
Comm. Specialist	VII-3	\$17.41	24	\$5,431.92	\$5,432	\$5,432
	VII-4	\$17.93	24	\$16,782.48	\$16,782	\$16,782
Comm. Spec. Earn Time Backfill		\$17.93	400	\$7,172.00	\$7,172	\$7,172
Comm. Spec. Training Backfill		\$17.93	160	\$2,868.80	\$2,869	\$2,869
Comm. Spec. Holiday Backfill		\$17.93	160	\$2,868.80	\$2,869	\$2,869
				<b>Lump Sum Disallowed</b>		<b>-\$383</b>
				<b>Totals</b>	<b>\$74,133</b>	<b>\$73,750</b>
<b>Note:</b> Highlighted cells show positions which are eligible for a step raise.						
<b>FUND:</b>	<b>001</b>					
<b>ACCOUNT NUMBER:</b>	<b>01300</b>	<b>00130</b>				
<b>ACCOUNT NAME:</b>	<b>Police Details</b>					
<b>Description</b>	<b>Quantity Grade/Step</b>	<b>\$ Per Unit</b>	<b>Hrs/Wk/Yr or Salary</b>	<b>Extension</b>	<b>FY 2014 Request</b>	<b>FY 2014 Administrator Recommended</b>
Construction		\$37.00	200	\$7,400.00	\$7,400	\$7,400
Balmoral Dev		\$37.00	40	\$1,480.00	\$1,480	\$1,480
School Dances		\$37.00	20	\$740.00	\$740	\$740
School Athletics		\$37.00	20	\$740.00	\$740	\$740
Other functions		\$37.00	50	\$1,850.00	\$1,850	\$1,850
Camp Robindel		\$37.00	210	\$7,770.00	\$7,770	\$7,770
				<b>Lump Sum Disallowed</b>		<b>-\$230</b>
				<b>Totals</b>	<b>\$19,980</b>	<b>\$19,750</b>
<b>FUND:</b>	<b>001</b>					
<b>ACCOUNT NUMBER:</b>	<b>01300</b>	<b>00140</b>				
<b>ACCOUNT NAME:</b>	<b>Court Wages</b>					
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>	<b>Hrs/Wk/Yr or Salary</b>	<b>Extension</b>	<b>FY 2014 Request</b>	<b>FY 2014 Administrator Recommended</b>
Adult & Juvenile Court		\$46.65	175	\$8,163.75	\$8,164	\$8,164
				<b>Lump Sum Disallowed</b>		<b>-\$164</b>
				<b>Totals</b>	<b>\$8,164</b>	<b>\$8,000</b>

<b>FUND:</b>	<b>001</b>					
<b>ACCOUNT NUMBER:</b>	<b>01300</b>	<b>00150</b>				
<b>ACCOUNT NAME:</b>	<b>Holiday Pay</b>					
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>		<b>Extension</b>	<b>FY 2014 Request</b>	<b>FY 2014 Administrator Recommended</b>
Sergeant		\$32.05	80	\$2,564.00	\$2,564	\$2,564
Sergeant		\$30.20	80	\$2,416.00	\$2,416	\$2,416
Sergeant		\$29.33	80	\$2,346.40	\$2,346	\$2,346
Corporal		\$27.97	80	\$2,237.60	\$2,238	\$2,238
Detective		\$25.59	80	\$2,047.20	\$2,047	\$2,047
School Resource Officer		\$26.64	80	\$2,131.20	\$2,131	\$2,131
Master Patrol Officer		\$22.98	80	\$1,838.40	\$1,838	\$1,838
Master Patrol Officer		\$22.31	80	\$1,784.80	\$1,785	\$1,785
Patrol Officer		\$21.41	80	\$1,712.80	\$1,713	\$1,713
Patrol Officer		\$20.79	80	\$1,663.20	\$1,663	\$1,663
Communication Specialist		\$19.59	64	\$1,253.76	\$1,254	\$1,254
Communication Specialist		\$19.01	64	\$1,216.64	\$1,217	\$1,217
Communication Specialist		\$17.93	40	\$717.20	\$717	\$717
Communication Specialist		\$17.93	52	\$932.36	\$932	\$932
				<b>Lump Sum Disallowed</b>		<b>-\$112</b>
				<b>Totals</b>	<b>\$24,862</b>	<b>\$24,750</b>
<b>FUND:</b>	<b>001</b>					
<b>ACCOUNT NUMBER:</b>	<b>01300</b>	<b>00290</b>				
<b>ACCOUNT NAME:</b>	<b>Other Employee Benefits</b>					
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>		<b>Extension</b>	<b>FY 2014 Request</b>	<b>FY 2014 Administrator Recommended</b>
Uniform Personnel	11	\$1,000.00		\$11,000.00	\$11,000	\$11,000
Officer- Initial Issue	3	\$2,000.00		\$6,000.00	\$6,000	\$6,000
Leather Gear	4	\$275.00		\$1,100.00	\$1,100	\$1,100
Color Guard-Dress Uniforms	2	\$500.00		\$1,000.00	\$1,000	\$1,000
Color Guard- Leather Gear	2	\$275.00		\$550.00	\$550	\$550
Embroidery		\$780.00		\$780.00	\$780	\$780
Point Blank Vest	2	\$725.00		\$1,450.00	\$1,450	\$1,450
Vaccinations				\$600.00	\$600	\$600
Candidate Hiring				\$2,000.00	\$2,000	\$2,000
Pro Tech Fitness				\$450.00	\$450	\$450
				<b>Lump Sum Disallowed</b>		<b>-\$180</b>
				<b>Totals</b>	<b>\$24,930</b>	<b>\$24,750</b>

<b>FUND:</b>	<b>001</b>					
<b>ACCOUNT NUMBER:</b>	<b>01300</b>	<b>00300</b>				
<b>ACCOUNT NAME:</b>	<b>Professional &amp; Technical Services</b>					
						<b>FY 2014</b>
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>		<b>Extension</b>	<b>FY 2014 Request</b>	<b>Administrator Recommended</b>
School Materials				\$750.00	\$750	\$750
Explorer Post				\$500.00	\$500	\$500
Misc Programs/ Ads				\$250.00	\$250	\$250
Adelphia DSL Con/ Modem				\$900.00	\$900	\$900
Internet Server				\$240.00	\$240	\$240
Computer Network Maint				\$4,800.00	\$4,800	\$4,800
IMC Support/ Licenses				\$10,000.00	\$10,000	\$10,000
DHQ				\$1,000.00	\$1,000	\$1,000
Acorn Phone Recorder Maint				\$1,200.00	\$1,200	\$1,200
NHSP SPOTS				\$4,500.00	\$4,500	\$4,500
BCN Telecom				\$1,680.00	\$1,680	\$1,680
Community Notification System				\$10,500.00	\$10,500	\$10,500
Aircards MDT	7	\$44.00		\$3,696.00	\$3,696	\$3,696
Radio Equip- Tower Rent	12	\$200.00		\$2,400.00	\$2,400	\$2,400
Phone Line Maintenance				\$4,800.00	\$4,800	\$4,800
				<b>Lump Sum Disallowed</b>		<b>-\$216</b>
				<b>Totals</b>	<b>\$47,216</b>	<b>\$47,000</b>
<b>FUND:</b>	<b>001</b>					
<b>ACCOUNT NUMBER:</b>	<b>01300</b>	<b>00400</b>				
<b>ACCOUNT NAME:</b>	<b>Property Services</b>					
						<b>FY 2014</b>
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>		<b>Extension</b>	<b>FY 2014 Request</b>	<b>Administrator Recommended</b>
Dispatch Equipment				\$1,500.00	\$1,500	\$1,500
PD Office Computers				\$6,014.44	\$6,014	\$6,014
Office Equipment				\$2,500.00	\$2,500	\$2,500
Stalker Radar	3			\$2,300.00	\$6,900	\$6,900
BSOG Equipment				\$2,000.00	\$2,000	\$2,000
Tactical Scopes	4	\$400.00		\$1,600.00	\$1,600	\$1,600
Tactical Equipment				\$1,200.00	\$1,200	\$1,200
Radar Disply Board				\$4,555.00	\$4,555	\$4,555
				<b>Lump Sum Disallowed</b>		<b>-\$19</b>
				<b>Totals</b>	<b>\$26,269</b>	<b>\$26,250</b>

<b>FUND:</b>	<b>001</b>					
<b>ACCOUNT NUMBER:</b>	<b>01300</b>	<b>00500</b>				
<b>ACCOUNT NAME:</b>	<b>Other Services</b>					
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>	<b>Extension</b>	<b>FY 2014 Request</b>	<b>FY 2014 Administrator Recommended</b>	
Humane Society			\$3,900.00	\$3,900	\$3,900	
Mv Codes	14	\$9.00	\$126.00	\$126	\$126	
Criminal Codes	14	\$7.00	\$98.00	\$98	\$98	
Juvenile Laws	1	\$78.89	\$78.89	\$79	\$79	
NH Bar Assoc	1	\$100.00	\$100.00	\$100	\$100	
Rules of Evidence	1	\$100.89	\$100.89	\$101	\$101	
Court Rules	1	\$50.00	\$50.00	\$50	\$50	
CCACOP	1	\$40.00	\$40.00	\$40	\$40	
NHACOP	1	\$100.00	\$100.00	\$100	\$100	
NHCOPSA	1	\$50.00	\$50.00	\$50	\$50	
NEACOP	1	\$100.00	\$100.00	\$100	\$100	
IACP	1	\$500.00	\$500.00	\$500	\$500	
NESPIN	1	\$50.00	\$50.00	\$50	\$50	
FBI NAA	1	\$85.00	\$85.00	\$85	\$85	
BSOG	1	\$2,500.00	\$2,500.00	\$2,500	\$2,500	
NHPA	15	\$20.00	\$300.00	\$300	\$300	
NH Dispatch	4	\$75.00	\$300.00	\$300	\$300	
Miscellaneous			\$161.00	\$161	\$161	
Letter Head/ Envelopes/ Forms			\$750.00	\$750	\$750	
Discount ID updated Software		\$360.00	\$360.00	\$360	\$360	
			<b>Totals</b>	<b>\$9,750</b>	<b>\$9,750</b>	
<b>FUND:</b>	<b>001</b>					
<b>ACCOUNT NUMBER:</b>	<b>01300</b>	<b>00600</b>				
<b>ACCOUNT NAME:</b>	<b>Supplies</b>					
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>	<b>Extension</b>	<b>FY 2014 Request</b>	<b>FY 2014 Administrator Recommended</b>	
Copier Rental			\$2,000.00	\$2,000	\$2,000	
Copy Paper/ Paper Products			\$5,500.00	\$5,500	\$5,500	
Printer support/ Cartridges			\$2,500.00	\$2,500	\$2,500	
USPO Stamps/Reg. Mail/Ship			\$1,000.00	\$1,000	\$1,000	
Blood Test/ Tow/ Rent/ Intox			\$2,000.00	\$2,000	\$2,000	
Evidence Supplies/ Process			\$1,800.00	\$1,800	\$1,800	
Camera Equipment			\$1,000.00	\$1,000	\$1,000	
DVD/ CD's			\$300.00	\$300	\$300	
TAR Team Equipment			\$250.00	\$250	\$250	
Front End Alignments	16	\$80.00	\$1,280.00	\$1,280	\$1,280	
LOF (150,000 mi - 5000=50)	40	\$25.00	\$1,000.00	\$1,000	\$1,000	
Tires- Snows	24	\$130.00	\$3,120.00	\$3,120	\$3,120	
Tires- Summers	20	\$114.00	\$2,800.00	\$2,280	\$2,280	
State Inspections	8	\$45.00	\$360.00	\$360	\$360	
Transmission Service	8	\$270.00	\$2,160.00	\$2,160	\$2,160	
Brake Repair/ Purchase			\$2,000.00	\$2,000	\$2,000	
Wiper Blades	24	\$10.00	\$240.00	\$240	\$240	
Misc Repairs			\$2,500.00	\$2,500	\$2,500	
Electronics/ Radio-Radar Repair			\$3,500.00	\$3,500	\$3,500	
Unanticipated Repairs/ Ins Ded.			\$2,500.00	\$2,500	\$2,500	
Gasoline			\$38,000.00	\$38,000	\$38,000	
Transcription Service			\$3,500.00	\$3,500	\$3,500	
			<b>Lump Sum Disallowed</b>		<b>-\$40</b>	
			<b>Totals</b>	<b>\$78,790</b>	<b>\$78,750</b>	

<b>FUND:</b>	001					
<b>ACCOUNT NUMBER:</b>	01300	00800				
<b>ACCOUNT NAME:</b>	Other Charges & Expenses					
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>	<b>Extension</b>	<b>FY 2014 Request</b>	<b>FY 2014 Administrator Recommended</b>	
Coffee Service-Monthly			\$1,800.00	\$1,800	\$1,800	
Misc.(Flower/Plaques/Apprec.)			\$500.00	\$500	\$500	
Reimbursement-POV	5000	\$0.50	\$2,500.00	\$2,500	\$2,500	
K-9 Officer Dues/Certifications			\$750.00	\$750	\$750	
K-9 Officer Expenses			\$800.00	\$800	\$800	
Handler Equipment			\$100.00	\$100	\$100	
K-9 Bills & Ins.			\$900.00	\$900	\$900	
NHACOP Con/Meeting			\$800.00	\$800	\$800	
Department Training			\$7,000.00	\$7,000	\$7,000	
Dispatch Training			\$1,750.00	\$1,750	\$1,750	
NH Secretary's Training			\$400.00	\$400	\$400	
Department Ammo			\$3,800.00	\$3,800	\$3,800	
Misc. Targets /Staples/ Ears/ Eyes			\$1,000.00	\$1,000	\$1,000	
Armory Equipment (w/Round 2 of Glock Replacement)			\$1,000.00	\$1,000	\$1,000	
Taser Training & Supplies			\$2,400.00	\$2,400	\$2,400	
Cell Phone Reimbursement			\$2,844.00	\$2,844	\$2,844	
			<b>Lump Sum Disallowed</b>		<b>-\$844</b>	
			<b>Totals</b>	<b>\$28,344</b>	<b>\$27,500</b>	
2014 Ford Police Interceptor				\$28,316	\$28,316	
3yrs/100,000 mile Warranty				\$1,015	\$1,015	
Equipment Strip/Install				\$8,295	\$8,295	
Watch Guard Video System				\$4,620	\$4,620	
Hint Mount/keyboard for MDT				\$1,005	\$1,005	
Motorola Cruiser Radio				\$3,224	\$3,224	
Stalker Radar				\$2,300	\$2,300	
Decals				\$600	\$600	
<b>Vehicle Total</b>				<b>\$49,375</b>	<b>\$49,375</b>	
PD Communications CRF**				\$0	\$0	
Community Substance Abuse				\$0	\$0	
<b>Grand Total</b>				<b>\$49,375</b>	<b>\$49,375</b>	
Will be applying for NH Highway Safety Grant for Watch Guard Video System and Stalker Radar.						
Which will pay for half of each.						
**FY13 did not require any expenditures in this account. We are at the ceiling for this account and will not require a FY14 submission						

# 2014 Cellular Telephone Reimbursement

Last	Frist	Monthly	Quarter
Baker	Jody	\$17.00	\$51.00
Beaulieu	Jared	\$17.00	\$51.00
Beede, Jr.	Peter	\$20.00	\$60.00
Black	Wayne	\$5.00	\$15.00
Boucher	Jason	\$20.00	\$60.00
Canfield	Joseph	\$20.00	\$60.00
Eldridge	Linda	\$5.00	\$15.00
Fulton	Scott	\$20.00	\$60.00
Ingram	Daniel	\$17.00	\$51.00
Kessler	Stephen	\$17.00	\$51.00
LeBlanc	Colin	\$17.00	\$51.00
Lord	Kathleen	\$5.00	\$15.00
Page	Samantha	\$5.00	\$15.00
Vacant Officer		\$17.00	\$51.00
Welch	Virginia	\$5.00	\$15.00
Wetherbee	Leonard	\$30.00	\$90.00
	<b>Totals</b>	<b>\$237.00</b>	<b>\$711.00</b>
	<b>Yearly Total</b>		<b>\$2,844.00</b>

Chief  
See Me Pks-  
C.T. ↑



**Acronyms PD Budget:****01300-00500 Other Services Account**

<b>Acronym:</b>	<b>Name:</b>	<b>What they do:</b>
CCACOP	Carroll County Assoc Chiefs of Police	Membership dues: Chief
NHACOP	NH Assoc of Chiefs of Police	Membership dues: Chief
NHACOPES	NHAssoc. of Chiefs of Police- Exec. Asst.	Membership dues: Exec. Asst Welch
NEACOP	New England Assoc. Chiefs of Police (Roger Williams Command Institute)	Membership dues: Chief
IACP	International Assoc. of Chiefs of Police	Membership dues: Chief
NESPIN	New England State Police Information Network. (PD)	Membership dues: Intelligence data base System, expert analysis, investigative equipment use.
FBI LEEDA	FBI Law Enforcement Executives Development Assoc.	Membership Dues: Chief Law Enforcement Executive training and collaboration. (Chief)
BSOG	Belknap Special Operations (Town- Mutual aid services of Unit)	Annual Membership dues
NHPA	NH Police Association (Full Time Officers – Professional Dues)	Membership Dues
McNamara	Law Books for Prosecutor.	
FBINAA	Federal Bureau of Investigation National Academy Associates	Membership Dues
<b>Account:</b>	<b>01300-00800 Other Charges &amp; Expenses</b>	
USPCA	US Police Canine Assoc. (Police Canine Drug & Patrol Certifications)	Certification Dues/testing

NAPWDA	National Assoc of Working Dog Assoc.	Certification Dues/testing
<b>Account:</b>	<b>01300-00600 Supplies</b>	
TAR	Technical Accident Reconstruction	Accident Investigation
<b>Account:</b>	<b>01300-00300 Professional &amp; Technical Services</b>	
IMC	Information Management Corporation	PD Data Base Software
NHSP SPOTS	NH State Police – State Police On-line Telecommunications System	User Fee for SP/FBI Records
MDT	Mobile Data Terminal	Laptop computer in vehicle which communicates with PD switch /server systems.
DOJEUDL	Department of Justice Enforcing Underage Drinking Laws	Grant paid for by the NH Attorney General's Office

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# Moultonborough Police Department

P.O. Box 121  
1035 Whittier Highway  
Moultonborough, NH  
03254-0121

Leonard J. Wetherbee, Jr.  
Chief of Police



Dispatch: (603) 476-2305  
Office: (603) 476-2400  
Fax: (603) 476-2657  
lwetherbee@moultonboroughnh.gov

September 30, 2013

Board of Selectmen  
Town Administrator  
Advisory Budget Committee

## FY 2014 POLICE BUDGET

Attached is the proposed FY 2014 Police Department Budget. The submittal is based on a level services request, however the proposed budget actually reflects the elimination of one FTE, Patrol Officer. The main changes from FY13 involve the sworn position elimination, the equipment and training costs associated with two current vacancies and the need to replace desktop computer workstations as well as continuing to update cruiser radios, computers, light bars, radars and camera systems from the 10 plus year old grant funded Car 54 Program. At the end of FY14 we will have 3 line cruisers updated. There is a minimal (\$1,590) request to fund the Community Substance Abuse Fund to the \$16,000 level established by a prior town meeting warrant. The advisory committee for the fund is working to establish programs, education components and guidelines that reflect a community based response and consensus, not just a school/law enforcement response to substance abuse issues. To properly lay a foundation for a future program such as MTA we will continue to meet with the goal of preparing a full fiscal year budget for FY15

I have broken down the narrative into respective accounts.

00100 PERSONNEL SERVICES SALARIES: \$746,890

This reflects the elimination of one patrol slot, which results in 11 sworn positions. The K-9 position is funded for FY14, however we do not expect to proceed with the program in FY15.

00110 OVERTIME: \$133,552

This line covers overtime for the filling of traffic grants, part time staff holidays, K-9 handler at 7 hours per week. The 10% of salaries to handle normal sick and leave coverage has been increased to 15% which reflects the mandatory coverage requirements of the collective bargaining agreement.

00120 PART TIME: \$ 98,438

This reflects the classification of two of our four dispatchers at 24 hours per week. 720 hours of dispatch backfill is included in this line. The 1800 hours listed as Special/Auxiliary Officers, includes parking enforcement, traffic control, patrol shifts in lieu of permanent officers and training.

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00130 POLICE DETAILS: \$25,197

It does not appear that the Fox Hollow construction will produce a large increase in this area. It is level funded.

00140 COURT WAGES: \$8,164

No significant change.

00150 HOLIDAY PAY: \$25,507

No significant change.

00290 OTHER EMPLOYEE BENEFITS: \$24,930

This covers clothing allowances and equipment issue. With the current recruitment we anticipate at least two new issues of equipment.

00300 PROFESSIONAL AND TECHNICAL SERVICES:

This reflects an increase in computer support and licenses.

00400 PROPERTY SERVICES: \$28,714

The major increase in this item reflects the need to replace three cruiser radars. These units are over ten years old and were part of a state wide grant program. We are running into issues where parts are no longer available. This also covers the replacement of 3 computer workstations at the PD. The units that will be replaced are becoming obsolete and will not interface with newer versions of software packages that we now are running.

00500 OTHER SERVICES: 9,750

Slight decrease over last year. This covers a number of individual and organizational memberships and includes our yearly Humane Society payment.

00600 SUPPLIES: \$78,790

No significant increase. Our largest expense in this area is gasoline. While we have been advised to expect a 3% increase in gasoline costs, we believe we will offset this with the continued change over to cruisers that receive better gas mileage.

00800 OTHER CHANGES AND EXPENSES: \$25,500

Slight decrease from last year.

#### **CAPITAL OUTLAY:**

EQUIPMENT: \$49,375

This request involves the purchase of a 2014 Ford Interceptor Utility police cruiser. The Utility is the Explorer styled cruiser which provides significant increases in passenger and driver room within the vehicle. This request also includes a new video system, radio console, and radar. All of these components are reaching the end of their anticipated lifespan. We will be applying for a NH Highway Safety Grant to reimburse us for half of the cost of the units.

COMMUNITY SUBSTANCE ABUSE: \$1,590

Respectfully Submitted,

Leonard J Wetherbee, Jr.  
Chief of Police

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**MOULTONBOROUGH POLICE DEPARTMENT**

**Office of the Chief of Police**

**P.O. Box 121, 1035 Whittier Hwy**

**Moultonborough, NH 03254**

**(603) 476-2400**

**[lwetherbee@moultonboroughnh.gov](mailto:lwetherbee@moultonboroughnh.gov)**

**MEMO**

Date: October 15, 2013

To: BOS  
ABC  
Carter Terenzini

From: Chief Leonard J. Wetherbee, Jr.

Re: Staffing Levels FY2014 Budget Submission

**FY14 STAFFING LEVEL REQUEST**

FY12 and FY13 budgets included twelve sworn positions. In May of 2012, I was appointed Chief of Police and took control of a budget that included twelve sworn positions which was staffed with eleven officers and one probationary officer, as well as a thirty-two hour police prosecutor. Later that year the probationary officer resigned and a decision was made not to fill the twelfth position and to operate into the FY13 budget with eleven and assess the impact it may have on operations. I also decided to eliminate the police prosecutor position from the FY13 budget and have the duties handled by one of our current sergeants.

During this same time I began to institute a philosophy within the organization regarding patrol procedures and deployment. Basically we shifted from an aggressive traffic enforcement style, which relied on numerous adversarial contacts with motorists to a style that relies on passive as well as adversarial enforcement techniques with a strong emphasis on slow paced neighborhood patrols. Citizen contacts are now occurring in non-adversarial encounters in positive settings, i.e. stopping and talking to dog walkers or someone raking leaves. Many officers have found that many contacts have been citizen initiated with positive comments regarding seeing police cruisers in their neighborhoods. Directed traffic enforcement is now based upon citizen requests, data from our speed recorder and accident history.

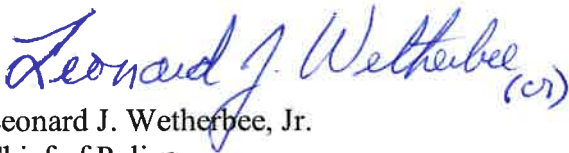
This change in philosophy has resulted in a number of statistical shifts, our traffic stops have decreased by at least fifty percent; our citation numbers are down by that same general number, traffic related arrests have been halved. Basically, all officer generated adversarial contacts have decreased by at least half while at the same time the number of

miles travelled on private ways has doubled. The fear for some with this approach is that speeds will increase on our arterial roads while accidents rates will increase across town. Our initial information is that traffic accidents from each quarter this year are at or below previous years levels. We are currently compiling speed data that will be compared to future data to assess trends and respond accordingly.

A study of traditional calls for service, those calls that are solely initiated at the request of the public which require a response, or incidents that are happened upon by the police, i.e. a disabled motor vehicle, but would have resulted in a public initiated request for service, appear to be the same level as previous years and in some categories, have decreased. Overall crime statistics in Moultonborough are not rising, traditional categories such as theft and burglary, which are tracked by the FBI, have remained fairly static over at least the last five years. While we see certain types of calls such as fireworks noise complaints on the rise, they have not risen to the point where we routinely require additional assistance and in some cases are offset by the decrease in other areas such as underage alcohol related offenses which are down this year.

With this information in mind I have submitted a budget request for FY14 that **decreases** the staffing level from twelve to eleven. I feel that eleven is an adequate level that will allow us to respond to requests for service and continue to provide various programs to the community.

Respectfully submitted,

A handwritten signature in blue ink that reads "Leonard J. Wetherbee, Jr." with a stylized flourish at the end.

Leonard J. Wetherbee, Jr.  
Chief of Police

Printed: 9/13/2013 10:48:20 AM  
Store: 1

## Work Order #779

Ordered: 9/12/2013  
Associate: PatrickLaClair  
Page 1

### Lakes Region Computer LLC--GoWireless

118 W hittier Highway  
Moultonboro, NH 03254  
603-253-9847

**Bill To:** Moultonboro Police Department  
Ginny Welch  
PO Box 121  
Moultonborough, NH 03254  
603-476-2400

INSTRUCTIONS: Scott the new systems have HDMI outputs and the included montitors can utilize this functionality. The current monitors are older VGA interface.

**Order Status:** Open

**Due Date:**

Description 1	Attribute	Size	Qty	Sold	Due	Price	Ext Price	Tax
CMP 350 ATX/M-ATX w/ 500W PSU			5	0	5	\$79.99	\$399.95	
Intel DH87RL			5	0	5	\$119.99	\$599.95	T
Intel i5-4570			5	0	5	\$219.99	\$1,099.95	
Kingston HyperX 8GB Kit (2x4GB)			5	0	5	\$79.98	\$399.90	
500GB HDD 3.5" SATA			5	0	5	\$79.99	\$399.95	T
Liteon DVDRW DL 24X ATA Interf			5	0	5	\$34.99	\$174.95	T
Windows 7 Professional (64bit)			5	0	5	\$149.99	\$749.95	
Microsoft Office H&B 2013 - KC			5	0	5	\$219.99	\$1,099.95	
Logitech Wireless MK270			5	0	5	\$34.99	\$174.95	T
AOC 23" IPS LED Monitor			5	0	5	\$179.99	\$899.95	T
6' HDMI Cable			5	0	5	\$14.99	\$74.95	
Total Qty Ordered: 55			55	0	55			

cent Unfilled: 100

	Subtotal:	\$6,074.40
TAXES	0 % Tax:	+ \$0.00
	<b>TOTAL:</b>	<b>\$6,074.40</b>
	<b>Deposit Balance:</b>	<b>\$0.00</b>
	Balance Due:	\$6,074.40

Thank you for your patronage!

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Printed: 9/24/2013 8:16:51 PM  
Store: 1

**Work Order #789**  
Ordered: 9/24/2013  
Associate: ThomasCSawyer  
Page 1

**Lakes Region Computer LLC--GoWireless**  
118 Whittier Highway  
Moultonboro, NH 03254  
603-253-9847

**Bill To:** Moultonboro Police Department  
Ginny Welch  
PO Box 121  
Moultonborough, NH 03254  
603-476-2400

INSTRUCTIONS: Service for 2014 5 hours a month for documentation, patching systems, optimization, trouble shooting issues as they arise.

Additional time may be needed any given month for additional issues.

**Order Status: Open**

**Due Date:**

Description 1	Attribute	Size	Qty	Sold	Due	Price	Ext Price Tax
On Site Service			60	0	60	\$80.00	\$4,800.00
			Total Qty Ordered:	60	0	60	

Percent Unfilled: 100

	Subtotal:	\$4,800.00
TAXES	0 % Tax:	+ \$0.00
	<b>TOTAL:</b>	<b>\$4,800.00</b>
	<b>Deposit Balance:</b>	<b>\$0.00</b>
	<b>Balance Due:</b>	<b>\$4,800.00</b>

Thank you for your patronage!

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# KUSTOM SIGNALS, INC.

9052 Loiret Blvd, Lenexa, KS 66219-2406  
913-492-1400 Fax 913-492-1703  
sales@kustomsignals.com www.kustomsignals.com

## Quotation

Page 2 of 3

Date 09/25/2013

To... SCOTT FULTON  
MOULTONBOROUGH POLICE DEPT  
PO BOX 121  
1035 WHITTIER HWY  
MOULTONBORO NH 03254-0121

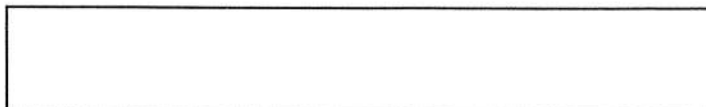
Quote # 2289967417248MW  
Terms Net 30  
This Quote Expires on 12/24/2013  
Phone 603-476-2400  
Fax 603-476-2657

Qty	Product Description	UnitPrice	SubTotal
1	SMART 250 12" 2-DIGIT DISPLAY WITH DIRECTIONAL RADAR UNIT, KEYED ON/OFF SWITCH, UNIVERSAL MOUNTING BRACKETS, 120V AC	\$3,095.00	\$3,095.00
1	Solar Power 50 Watt for PMD 250	\$1,208.00	\$1,208.00
1	Shipping/handling/crating/including solar	\$252.00	\$252.00
0		\$0.00	\$0.00
0	*****The following are OPTIONAL and NOT included in the TOTAL below*****	\$0.00	\$0.00
0	VIOLATOR ALERT - SLOW (12" SYSTEMS)	\$350.00	\$0.00
0	VIOLATOR ALERT - RED/BLUE BARS (12" SYSTEMS)	\$350.00	\$0.00
0	SOFTWARE STATISTICAL PACKAGE - FLASH CARD	\$950.00	\$0.00
0	POLE MOUNTED DISPLAY (PMD) 2" HITCH MOUNT	\$450.00	\$0.00
0	POLE PACKAGE -12' X 4.5"D, WITH CAP AND MOUNTS (ALL PMDS)	\$695.00	\$0.00
0	POLE PACKAGE FREIGHT (estimated)	\$100.00	\$0.00

Total \$4,555.00

Signature

\* Applicable Sales Tax Not Included. Seller may charge Buyer a 25% restocking fee.



Toll Free 800-4KUSTOM (800-458-7866)

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# Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin. Rec	Selectmen
<b>01400</b>	<b>Recreation Department</b>									
001-01400-00100-4520	Recreation Dept Personnel Services, Salaries			147,665.00	122,620.00	150,548.00	94,125.03	153,323.00	153,323.00	0.00
001-01400-00110-4520	Recreation Dept Overtime			2,000.00	613.56	1,000.00	644.67	507.00	500.00	0.00
001-01400-00120-4520	Recreation Dept Part Time			68,500.00	73,488.96	51,000.00	58,010.56	34,727.00	33,250.00	0.00
001-01400-00210-4520	Recreation Dept Insurances			50,263.00	37,738.87	51,052.00	30,439.34	61,886.00	61,886.00	0.00
001-01400-00220-4520	Recreation Dept FICA			13,526.00	12,057.78	14,123.00	9,570.83	11,690.00	11,690.00	0.00
001-01400-00230-4520	Recreation Dept Medicare			3,163.00	2,811.08	3,478.00	2,238.29	2,734.00	2,734.00	0.00
001-01400-00240-4520	Recreation Dept Workers Comp			4,327.00	4,326.00	4,228.00	1,949.13	4,478.00	4,478.00	0.00
001-01400-00250-4520	Recreation Dept NH Retirement			13,200.00	10,196.57	13,278.00	8,323.34	15,136.00	15,136.00	0.00
001-01400-00300-4520	Recreation Dept Professional & Technical Services			12,750.00	9,704.83	13,250.00	6,047.66	10,654.00	8,700.00	0.00
001-01400-00400-4520	Recreation Dept Property Services			750.00	1,371.51	3,195.00	487.37	1,787.00	1,750.00	0.00
001-01400-00500-4520	Recreation Dept Other Services			3,750.00	3,291.19	6,000.00	3,132.21	5,444.00	5,250.00	0.00
001-01400-00500-4589	Recreation Dept Other Services Red Hill Outing Club			500.00	500.00	500.00	0.00	500.00	500.00	0.00
001-01400-00600-4520	Recreation Dept Supplies			22,500.00	15,484.11	19,250.00	12,620.62	18,901.00	18,750.00	0.00
001-01400-00800-4520	Recreation Dept Other Charges & Expenses			8,750.00	3,630.73	7,500.00	2,765.47	5,930.00	5,750.00	0.00
<b>Subtotal for dept. Recreation Department:</b>				<b>351,644.00</b>	<b>297,835.19</b>	<b>338,402.00</b>	<b>230,354.52</b>	<b>327,697.00</b>	<b>323,697.00</b>	<b>0.00</b>

FY 2014 BUDGET DETAIL						
DEPARTMENT:	Recreation					
FUND:	001					
ACCOUNT NUMBER:	01400	00100				
ACCOUNT NAME:	Personnel Services, Salaries					
						FY 2014
Description	Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2014 Request	Administrator Recommended
Recreation Director	XVII 9	\$31.89	\$1,275.60	\$66,331.20	\$66,331	\$66,331
Assistant Recreation Director	IX-1	\$18.16	\$726.40	\$9,443.20	\$9,443	\$9,443
	IX-2	\$18.71	\$748.40	\$29,197.60	\$29,188	\$29,188
Activities Assistant	VII-1	\$16.40	\$656.00	\$8,528.00	\$8,528	\$8,528
	VII-2	\$16.89	\$675.60	\$26,348.40	\$26,348	\$26,348
Office Clerk	II-1	\$12.03	\$240.60	\$3,127.80	\$3,128	\$3,128
	II-2	\$12.38	\$247.60	\$9,656.40	\$9,656	\$9,656
Longevity	35	\$20.00	\$700.00	\$700.00	\$700	\$700
				Totals	\$153,323	\$153,323
NOTE: Highlighted cells show positions which are eligible for a step raise.						
FUND:	001					
ACCOUNT NUMBER:	01400	00110				
ACCOUNT NAME:	Overtime					
						FY 2014
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2014 Request	Administrator Recommended
Year Round Employee # 1	30	\$16.89	\$506.70	\$506.70	\$507	\$500
				Totals	\$507	\$500
FUND:	001					
ACCOUNT NUMBER:	01400	00120				
ACCOUNT NAME:	Part Time					
						FY 2014
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2014 Request	Administrator Recommended
Waterfront - Positions						
Head Lifeguard	12	\$12.35	35		\$5,187	\$5,187
Asst. Head Lifeguard	12	\$11.35	35		\$4,767	\$4,767
Lifeguard	10	\$9.60	25		\$2,400	\$2,400
Lifeguard	10	\$9.60	33		\$3,168	\$3,168
Lifeguard	10	\$9.25	30		\$2,775	\$2,775
Lifeguard w/ WSI	10	\$12.35	20		\$2,470	\$2,470
Lifeguard w/ WSI	10	\$10.25	25		\$2,563	\$2,563
Lifeguard	10	\$9.25	30		\$2,775	\$2,775
Lifeguard	10	\$9.00	25		\$2,250	\$2,250
Lifeguard	10	\$9.00	25		\$2,250	\$2,250
Counselors						
Program Supervisor HC	move to RRF	\$0.00			\$0	\$0
Program Supervisor RC	move to RRF	\$0.00			\$0	\$0
Teen Program Supervisor (summer)	move to RRF	\$0.00			\$0	\$0
Year Round						
Part-Time Staff	18	\$9.50	8		\$1,368	\$1,368
Part-Time Staff	22	\$10.50	6		\$1,386	\$1,386
				Lump Sum Disallowed		-\$109
				Totals	\$34,727	\$33,250

<b>FUND:</b>	<b>001</b>					
<b>ACCOUNT NUMBER:</b>	<b>01400</b>	<b>00300</b>				
<b>ACCOUNT NAME:</b>	<b>Professional &amp; Technical Services</b>					
						<b>FY 2014</b>
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>	<b>Extension</b>	<b>FY 2014 Request</b>	<b>Administrator Recommended</b>	
476-8868	12	\$101.00		\$1,212	\$1,212	
253-3351 (LI Beach)	3	\$70.00		\$210	\$210	
BCN	12	\$16.00		\$192	\$192	
One Call Tell All	Move to RRF			\$1,400	\$0	
Replace Computer	1	\$1,250.00		\$1,250	\$1,250	
Computer Repair	misc	\$300.00		\$300	\$300	
Playground 1 toilet 7 months	1/7	\$90.00		\$630	\$630	
Playground 1 handicap 7 months	1/7	\$150.00		\$1,050	\$1,050	
Playground 1 toilet 3 months	1/7	\$90.00		\$630	\$630	
Long Island 1 toilet 6 months	1/6	\$90.00		\$540	\$540	
Long Island 2 add. 5 months	2/5	\$90.00		\$900	\$900	
States Landing 1 toilet 6 months	1/6	\$90.00		\$540	\$540	
Lee's Mills 1 toilet 6 months	1/6	\$90.00		\$540	\$540	
Long Island 1 handicap toilet 3 mo.	1/3	\$150.00		\$450	\$450	
Ice rink 1 toilet 3 months	1/3	\$90.00		\$270	\$270	
MCS/MA 2 toilets 3 months	Move to RRF	\$90.00		\$540	\$0	
			<b>Lump Sum Disallowed</b>		<b>-\$14</b>	
			<b>Totals</b>	<b>\$10,654</b>	<b>\$8,700</b>	
<b>FUND:</b>	<b>001</b>					
<b>ACCOUNT NUMBER:</b>	<b>01400</b>	<b>00400</b>				
<b>ACCOUNT NAME:</b>	<b>Property Services</b>					
						<b>FY 2014</b>
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>	<b>Extension</b>	<b>FY 2014 Request</b>	<b>Administrator Recommended</b>	
<b>Beach/Waterfront</b>						
Brush/Broom for guano on dock	2	\$10.00		\$20	\$20	
Keys/Padlocks/Chains	misc	\$30.00		\$30	\$30	
Replacement lines	misc	\$300.00		\$300	\$300	
Cement Blocks/Rope - lines	misc	\$100.00		\$100	\$100	
<b>Lifeguard Safety Equipment</b>						
Whistles and Lanyards	2 sets of 6 @ 45.00	\$45.00		\$90	\$90	
Guard Training Materials	misc	misc		\$75	\$75	
Water/ice	misc	misc		\$300	\$300	
Misc./batteries etc.	misc	misc		\$40	\$40	
Extra Sunglasses	2	\$20.00		\$40	\$40	
AED batteries and updates	misc	\$100.00		\$100	\$100	
First Aid Supplies	misc	\$175.00		\$175	\$175	
<b>Community Center</b>						
Pool (billiards) Supplies - repair	1 @ \$6.95	\$6.95		\$7	\$7	
Pool (billiards) Supplies - cue chalk	1 set @ \$8.95	\$8.95		\$9	\$9	
Table Tennis Supplies - balls	2 pkg of 144	\$48.00		\$48	\$48	
Table Tennis Supplies - paddles	12 @ \$7.50	\$90.00		\$90	\$90	
Bookcase	1	\$75.00		\$75	\$75	
Chairs - youth	6 @ \$18.00	\$108.00		\$108	\$108	
Chairs - meeting	6 @ \$30.00	\$180.00		\$180	\$180	
			<b>Lump Sum Disallowed</b>		<b>-\$37</b>	
			<b>Totals</b>	<b>\$1,787</b>	<b>\$1,750</b>	

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<b>FUND:</b>	<b>001</b>					
<b>ACCOUNT NUMBER:</b>	<b>01400</b>	<b>00600</b>				
<b>ACCOUNT NAME:</b>	<b>Supplies</b>					
						<b>FY 2014</b>
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>	<b>Extension</b>	<b>FY 2014 Request</b>	<b>FY 2014 Administrator Recommended</b>	
<b>Printing/Office Supplies</b>						
Office Supplies	misc	misc		\$375	\$375	
Paper	6 @ \$35.00	\$210.00		\$210	\$210	
Paper	140 @ \$9.00	\$1,260.00		\$1,260	\$1,260	
Lease - copier	12	\$98.00		\$1,176	\$1,176	
Printing - brochures	1	\$1,700.00		\$1,700	\$1,700	
<b>Programs</b>						
<b>First Aid Supplies</b>	move to RRF	move to RRF				
<b>Special Events</b>						
Water Carnival	misc	\$125.00		\$125	\$125	
Winter Carnival	misc	\$125.00		\$125	\$125	
Winter Bingo	misc	\$35.00		\$35	\$35	
States Landing Clean-up Green up	misc	\$185.00		\$185	\$185	
<b>Swimming/Beaches</b>						
American Red Cross	move t o RRF					
<b>Year Round Programs</b>						
CC Events and Programs	4	\$50.00		\$200	\$200	
CATCH	2	\$30.00		\$60	\$60	
<b>Senior and Adult Programs</b>						
Community Services Fair	misc	\$300.00		\$300	\$300	
<b>Fuel</b>						
Dennis K. Burke	misc	\$600.00		\$600	\$600	
<b>Patriotic Purposes</b>						
Floral Creations Mem. Day	misc	\$350.00		\$350	\$350	
Fireworks Center Harbor July 4th	1 @ 6250.00	\$6,250.00		\$6,250	\$6,250	
Lion's Club Barbecue July 4th	1 @ 1400.00	\$1,400.00		\$1,400	\$1,400	
Trophies etc. July 4th	misc	\$200.00		\$200	\$200	
<b>Band Concerts</b>						
Entertainers	misc/varies	\$1,650.00		\$1,650	\$1,650	
Ice Cream Social (Concert)	3	\$100.00		\$300	\$300	
<b>Holiday Lighting</b>	misc	\$2,400.00		\$2,400	\$2,400	
				<b>Lump Sum Disallowed</b>	<b>-\$151</b>	
			<b>Totals</b>	<b>\$18,901</b>	<b>\$18,750</b>	



<b>Training</b>						
NNEPRC	3 attendees	\$850.00			\$850	\$850
National Conference - Charlotte, NC	1	\$1,500.00			\$1,500	\$1,500
NHRPA Conference/Annual Mtg	3 attendees	\$210.00			\$210	\$210
Primex Conference	2 attendees	\$165.00			\$330	\$330
Lifeguard Training	misc	\$425.00			\$425	\$425
Lifeguard Background checks	10	\$27.50			\$275	\$275
Cell Phone Reimbursement	misc	\$1,400.00			\$1,400	\$1,400
Summer Staff - Coun.	move to RRF	\$0.00			\$0	\$0
USTA Training	move to RRF	\$0.00			\$0	\$0
Volunteer BG Checks	move to RRF	\$0.00			\$0	\$0
Counselors/Tennis BG checks	move to RRF	\$0.00			\$0	\$0
					<b>Lump Sum Disallowed</b>	<b>-\$180</b>
					<b>Totals</b>	<b>\$5,930</b>
						<b>\$5,750</b>

**Acronyms – Rec. Dept.**

**NHRPA – New Hampshire Recreation and Park Association**

**NRPA – National Recreation and Park Association**

**NEPA – New England Parks Association**

**CCRD – Carroll County Recreation Departments**

**USTA – United State Tennis Association**

**NNERPC – Northern New England Recreation and Park Conference**

**WSI – Water Safety Instructor (certified swim instructors)**

**OAR – Operation Active Recreation (Moultonborough program for active adults 55+)**

**CATCH – Comprehensive Approach To Childhood Health (National anti-obesity program)**

**CC – Community Center**

**HC – Happy Campers**

**RC – RECKing Crew**

**TA – Teen Adventure**

**CPR – Cardio Pulmonary Resuscitation**

**PG – Playground**

**BG – Background Checks**

**LGC – Local Government Center**

**AMC – Appalachian Mt. Club**



## MEMORANDUM – MOULTONBOROUGH RECREATION DEPARTMENT

**TO:** Carter Terenzini  
**FROM:** Donna Kuethe, Recreation Director  
**RE:** Budget Items  
**CC:** N/A  
**DATE:** Revised 10/31/13

---

As requested I am consolidating all memos/explanations regarding the Recreation Dept. budget in one memo.

**Moved from Tax Supported to Recreation Revolving Fund** - I have moved the following items from the tax supported budget to the Recreation Revolving Fund: the Program Supervisors for the summer programs – Teen Adventure (summer), REcking Crew and Happy Campers; our alert system – One Call Tell All as we use it is used almost exclusively for Revenue Producing Programs; First Aid Supplies (Programs) – we have kept first aid supplies for beaches under the tax supported budget and these are included in Lifeguard Safety Equipment; American Red Cross expenses as these pertain to swimming lessons; toilet leasing at Moultonborough Academy and Moultonborough Central School for the summer as these are provided for our Adult Softball Program and Happy Campers. seasonal staff apparel (counselors and instructors); background checks for counselors, instructors and volunteers; ½ the amount of hours of part time year round staff as these hours are devoted to revenue producing programs.

**Discussed but did not move** - expenses for toilets at the Moultonborough Recreation Area – on Playground Drive. We would be providing these regardless of whether or not we held any programs there. We provide two toilets at the Playground from 4/12 – 11/12 – approximately 30 weeks, 24 hours/day – our REcking Crew program runs for only 7 of those weeks, meeting 4 times a week for 3 hours, adult softball which meets there a few evenings a week for approximately 8 weeks, tennis lessons and tennis tournament are also very limited hours and days, pickle ball is 4 hours a week. We would need to provide these regardless of whether or not we offered any programs. At no point is the use of the toilets exclusive to any of our programs.

I believe we have now moved over everything that can be moved. If in the next year, we make any of the non-revenue producing programs into revenue producing programs, then they can be moved. We have discussed the possibility of charging for the Drop-in program – for this budget year, we are proposing for it to remain in the tax supported part of the budget and all associated costs remain in the tax supported.

**Special Events (Remain in tax supported)** – The following events/programs will stay in the tax supported budget as they are non-revenue producers and we consider these “community builders”: the water carnival and winter carnival; winter bingo and the Hershey track and field program. We offer the water carnival on a Saturday in July at Long Island Beach and attract approximately 75 participants of all ages. It has become an annual event that is looked forward to by all who participate – or enjoy cheering on the events. The winter carnival occurs in January and is for families and adults – we had about 35 people last year in spite of it being one of the coldest days of the winter. Our track and field program is part of the national program sponsored by Hershey foods – although they do not sponsor the local events – traditionally recreation dept.’s do not charge for their teams, although some may. We have over 40 children enrolled, and they have the opportunity to compete at the local, district and state level. Winter bingo is a program designed to get children to enjoy the out of doors in the winter – we offer prizes for those who complete their “bingo cards”.

**Increased** - In both the RRF and Tax Supported Budget from 17.50 to 27.50 each for background checks for seasonal staff and volunteers. This is to be pro-active regarding the new legislation (effective 1/1/14) regarding background checks for skills camps (in reality – all programs where 10 or more children participate) and also to ensure access to NH District Court records as well as all national screenings.

**Added** - Also added \$400.00 in RRF expenditures and revenue for concession supplies – this had been a “Friends of Recreation” item that we had not included in the budget when the Friends had been disbanded and now do.

#### **Explanations Requested**

**Overtime** – this amount is for the Program Coordinator’s position only. The 30 hour figure was arrived at by looking at the amount of hours expended in overtime in 2013, which was 26 as of 9/16/13.

**Note** – The program coordinator is very conscientious in keeping any overtime hours to a minimum. I am always informed when the possibility exists. Many of our programs and events happen at the end of a week – we do our best to estimate and adjust her schedule to accommodate the anticipated hours, but a variety of situations occur that impact it i.e. children not being picked up on time, clean-up for an event taking longer than anticipated, etc. In general her overtime hours tend to be .5 hours, 1 hour etc. and as one might expect the bulk of her overtime occurred during the summer.

**Pickle Ball** – As requested, I will attempt to explain “Pickle Ball”. It has best been described as “Ping pong on steroids”. This sport has become extremely popular in recent years – especially among active seniors. We began getting requests about three years ago from many of our “snowbird population” to offer pickle ball. It has a huge following and large participation in southern retirement communities. It is played on a smaller court than a tennis court and is played with a wooden paddle and a wiffle ball. The scoring is more like ping-pong than tennis. We offered pickle ball as part of our OAR program (Operation Active Recreation) – and it has been hugely successful. We anticipate an increase in popularity next summer and we are continuing to offer the program through the fall – first outdoors and then when it gets too cold to play outdoors will be partnering with Meredith Parks and Recreation to offer it indoors at their Community Center.

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**Physical Requirement for Seasonal Staff** – As requested I polled my colleagues in the Recreation profession on whether or not their municipalities require physicals for seasonal staff employees. I sent the question out through the NHRPA list serve. I received information from 26 municipalities (see attached). Only 5 require a physical and 4 pay for the employee's physical; 4 communities require drug testing and 2 require a med form from seasonal employees. I would recommend that we not require it this year but can leave the question open for the future, but will adhere to the wishes of the BoS.

**Seasonal Staff Pay Rates** – As requested I surveyed several NH communities to see if our pay rates are in the "ball park" in regards to other communities. While there is a wide variance of rates, I do believe we remain competitive and recommend no changes to our starting or returning rates for seasonal staff, but believe these should be addressed next year.

I'm happy to discuss any of these items further if necessary.

*DK*

## MEMORANDUM – MOULTONBOROUGH RECREATION

**TO:** Carter Terenzini  
**FROM:** Donna Kuethe, Recreation Director  
**RE:** Budget changes  
**CC:** N/A  
**DATE:** 10/28/13

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I have made a few adjustments to both the tax supported and RRF budgets. These are all relatively minor.

ADDED – Worker's Comp, FICA, Medicare to RRF budget and totaled line items as requested.

Also in the original budget I had stated that First Aid supplies (other than for lifeguards/waterfront) were moved to RRF but had inadvertently neglected to add this to the RRF – have now done s - \$400.00.

Also added \$400.00 in RRF expenditures and revenue for concession supplies – this had been a "Friends of Recreation" item that we had not included in the budget when the Friends had been disbanded and now do.

MOVED TO RRF – As discussed, some expense designated to Part Time year round staff based on estimated times devoted to revenue producing programs.

Also, as discussed, I moved to RRF the expense for toilets at MCS and MA as these are both for revenue producing programs only (Adult Softball and Happy Campers).

DID NOT MOVE – Any expenses for toilets at the Moultonborough Recreation Area – on Playground Drive (see memo of 10/4/13).

INCREASED - In both the RRF and Tax Supported Budget from 17.50 to 27.50 each for background checks for seasonal staff and volunteers. This is to be pro-active regarding the new legislation (effective 1/1/14) regarding background checks for skills camps (in reality – all programs where 10 or more children participate) and also to ensure access to NH District Court records as well as all national screenings.

ADDITIONALLY - I will be providing the back-up materials regarding software and a request for an ice-machine but we discussed both of these items to be purchased out of the 2013 RRF budget.

*DJK*

## MEMORANDUM – MOULTONBOROUGH RECREATION

**TO:** Carter Terenzini  
**FROM:** Donna Kuethe, Recreation Director  
**RE:** Requested Info to Accompany Rec. Dept. Budget  
**CC:** N/A

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**Overtime** – this amount is for the Program Coordinator's position only. The 30 hour figure was arrived at by looking at the amount of hours expended in overtime in 2013, which was 26 as of 9/16/13.

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## Band Concerts

I have requested an increase from \$ 300.00 to \$1650.00 for summer concert series.

Up until 2011 \$4,000.00 from the Recreation Dept.'s budget was designated for band concerts at the Moultonborough Lion's Club. The Lion's Club members were responsible for "booking" the entertainment and for implementing, staffing etc. for the concerts. As I understand it, attendance had dropped off tremendously with only a handful of residents attending the concerts. The town was notified that the Lion's Club no longer wanted to take on that responsibility. At that time there was some discussion about the Recreation Dept. absorbing the full responsibility – programming as well as financial for the concert series. At that time I did not feel the Recreation Dept. was in a position to take on that added responsibility but indicated that we would like to do so in the future. We needed time to ensure a quality program. At that time the \$4,000.00 was removed from the Recreation Dept. budget.

In the meantime the Recreation Dept. committed itself to exploring ways to make a successful concert series, knowing it would take some time to re-build.

In 2012 we hosted one summer concert with New Horizons Band and had an ice cream social in conjunction with it. We had approximately 50 attendees including seniors, young adults and families.

For the 2013 budget we requested \$300.00 for concerts. With \$300.00 and a lot of hard work and collaboration we were able to put together a very successful – full concert series. We hosted 6 concerts, had 2 ice cream socials following concerts, had a committed volunteer who rounded up local talent perform and local food vendors to sell refreshments. We solicited sponsorship from the Lion's Club for one of the concerts. The attendance at these concerts grew throughout the summer – from just under 50 people for the first concert to well over 100 for the last one. We got wonderful feedback from those in attendance and again, we had all ages attend.

These events have become wonderful community builders. The local performers all donated their talent and we'd like to be able to offer some financial compensation to them. We still intend to look for some sponsorship for at least one concert.

This series was a great collaboration between volunteers and the Recreation Dept. and the Lion's Club. We are looking forward to attracting more attendees and to continue to offer exceptional talent.

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Printed: 9/24/2013 8:09:30 PM  
Store: 1

**Work Order #788**  
Ordered: 9/24/2013  
Associate: ThomasCSawyer  
Page 1

**Lakes Region Computer LLC--Go Wireless**

118 Whittier Highway  
Moultonboro, NH 03254  
603-253-9847

**Bill To:** Moultonboro Rec Department  
Donna Kuethe  
Moultonborough Rec Department  
Moultonborough, NH 03254  
(603) 387-5126

**Order Status: Open**

**Due Date:**

Description 1	Attribute	Size	Qty	Sold	Due	Price	Ext Price	Tax
CMP 350 ATX/M-ATX w/ 500W PSU			1	0	1	\$79.99	\$79.99	
Intel DH87RL			1	0	1	\$119.99	\$119.99	T
Intel i5-4570			1	0	1	\$219.99	\$219.99	
Kingston HyperX 8GB Kit (2x4GB)			1	0	1	\$79.98	\$79.98	
500GB HDD 3.5" SATA			1	0	1	\$79.99	\$79.99	T
Liteon DVDRW DL 24X ATA Interf			1	0	1	\$34.99	\$34.99	T
Windows 7 Professional (64bit)			1	0	1	\$149.99	\$149.99	
AOC 23" IPS LED Monitor			1	0	1	\$179.99	\$179.99	T
6' HDMI Cable			1	0	1	\$14.99	\$14.99	
Logitech MK200 USB Key & Mouse			1	0	1	\$29.99	\$29.99	T
Installation			1	0	1	\$80.00	\$80.00	
Microsoft Office H&B 2013 - KC			1	0	1	\$219.99	\$219.99	
Total Qty Ordered:			12	0	12			

Percent Unfilled: 100

	Subtotal:	\$1,289.88
	0 % Tax:	+ \$0.00
TAXES	<b>TOTAL:</b>	<b>\$1,289.88</b>
	<b>Deposit Balance:</b>	<b>\$0.00</b>
	<b>Balance Due:</b>	<b>\$1,289.88</b>

Thank you for your patronage!

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## Seasonal Staff Comparisons

Town	Head Lifeguard	Lifeguard	Swimming Inst.	Camp Supervisor	Camp Counselors	Tennis Instructors	
Gilford	11.75-17.65	8.75-12.41	9.50-12.41	N/A	N/A	Contract Gilf. Hills	Gilford gives WSI .75/hr more
Conway	N/A	10.75-11.75	12.25-13.50	N/A	9.50-10.25	N/A	
Salem	12.00-13.00	10.00-12.00	12.25	8.25-10.00	7.75-8.25	18.00-225.00	
Laconia	9.93-12.68	N/A	9.93-13.98	9.01-12.68	9.93-13.98	N/A	
Peterborough	12.90-18.48	10.84-15.56	12.90-18.48	12.90-18.48	8.99-12.90	12.90-18.48	
Ossipee	N/A	\$15.00	\$15.00	\$13.00	8.00-8.40	N/A	
Pelham	12.00-14.00	9.00-11.00	9.00-11.00				These are starting rates
Lebanon	10.50-11.50	9.00-9.50	9.50-10.00				These are starting rates
Wolfeboro	13.25	\$9.00	\$10.50	\$14.00	\$8.00	11.50/13.50	.25 ea yr. return
Moultonborough	11.00-14.00	8.75-10.55	9.75-11.55	9.00-12.00	8.50-10.30	10.00-11.80	Moultonborough gives WSI 1.00/hr more

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## **Recreation Dept. Capital Requests 2014**

<b>Capital Project</b>	<b>Amount</b>	<b>Included in CIPC Req</b>
Moultonborough Pathway Retrofit	\$37,500.00	x
Preliminary Design and Evaluation Building for Recreation Dept.	\$17,500.00	x
Total Capital Requests Rec. Dept.	55,000.00	